

Medical Boards

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Board of Dentistry	273,800	257,700	274,400	288,500	284,400	284,400
Board of Medicine	1,291,200	1,167,900	1,239,700	1,258,800	1,213,400	1,213,400
Board of Nursing	690,200	619,400	731,600	698,700	689,400	689,400
Board of Optometry	57,000	31,500	57,000	58,200	56,900	56,900
Board of Pharmacy	734,000	735,900	741,000	934,200	814,800	789,800
Board of Veterinary Medicine	192,100	143,100	174,700	171,600	169,100	169,100
Total:	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000	3,203,000
BY FUND SOURCE						
Dedicated	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000	3,203,000
Percent Change:		(8.7%)	8.9%	6.0%	0.3%	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,679,900	1,612,000	1,683,400	1,824,500	1,712,600	1,712,600
Operating Expenditures	1,516,900	1,275,000	1,470,500	1,528,200	1,458,100	1,458,100
Capital Outlay	41,500	68,500	64,500	57,300	57,300	32,300
Total:	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000	3,203,000
Full-Time Positions (FTP)	35.00	35.00	35.00	36.25	35.00	35.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	35.00	0	3,218,400	0	3,218,400
Base Reduction	0.00	0	(33,000)	0	(33,000)
Removal of One-Time Expenditures	0.00	0	(69,500)	0	(69,500)
FY 2004 Base	35.00	0	3,115,900	0	3,115,900
Personnel Cost Rollups	0.00	0	29,200	0	29,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	19,400	0	19,400
Nonstandard Adjustments	0.00	0	3,500	0	3,500
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	35.00	0	3,168,000	0	3,168,000
Enhancements	0.00	0	35,000	0	35,000
FY 2004 Total	35.00	0	3,203,000	0	3,203,000
Chg from FY 2003 Orig Approp.	0.00	0	(15,400)	0	(15,400)
% Chg from FY 2003 Orig Approp.	0.0%		(0.5%)		(0.5%)

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	273,800	257,700	274,400	288,500	284,400	284,400
Percent Change:		(5.9%)	6.5%	5.1%	3.6%	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	143,700	140,800	144,300	147,100	146,100	146,100
Operating Expenditures	128,100	113,300	128,100	137,900	134,800	134,800
Capital Outlay	2,000	3,600	2,000	3,500	3,500	3,500
Total:	273,800	257,700	274,400	288,500	284,400	284,400
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	2.00	0	274,400	0	274,400	
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)	
FY 2004 Base	2.00	0	272,400	0	272,400	
Personnel Cost Rollups	0.00	0	1,800	0	1,800	
Replacement Items	0.00	0	3,500	0	3,500	
Nonstandard Adjustments	0.00	0	6,700	0	6,700	
FY 2004 Total Appropriation	2.00	0	284,400	0	284,400	
Change From FY 2003 Original Approp.	0.00	0	10,000	0	10,000	
% Change From FY 2003 Original Approp.	0.0%		3.6%		3.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Treasurer fees. Replacement items included 2 computer workstations for \$3,500.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	146,100	134,800	0	0	0	280,900
OT D 0229-00 State Regulatory	0.00	0	0	3,500	0	0	3,500
Totals:	2.00	146,100	134,800	3,500	0	0	284,400

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,291,200	1,167,900	1,239,700	1,258,800	1,213,400	1,213,400
Percent Change:		(9.5%)	6.1%	1.5%	(2.1%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	571,000	550,800	573,700	586,700	583,400	583,400
Operating Expenditures	691,400	586,300	659,500	671,300	629,200	629,200
Capital Outlay	28,800	30,800	6,500	800	800	800
Total:	1,291,200	1,167,900	1,239,700	1,258,800	1,213,400	1,213,400
Full-Time Positions (FTP)	12.50	12.50	12.50	12.50	12.50	12.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	12.50	0	1,239,700	0	1,239,700	
Removal of One-Time Expenditures	0.00	0	(6,500)	0	(6,500)	
Base Adjustments	0.00	0	(33,000)	0	(33,000)	
FY 2004 Base	12.50	0	1,200,200	0	1,200,200	
Personnel Cost Rollups	0.00	0	9,700	0	9,700	
Replacement Items	0.00	0	800	0	800	
Nonstandard Adjustments	0.00	0	2,700	0	2,700	
FY 2004 Total Appropriation	12.50	0	1,213,400	0	1,213,400	
Change From FY 2003 Original Approp.	0.00	0	(26,300)	0	(26,300)	
% Change From FY 2003 Original Approp.	0.0%		(2.1%)		(2.1%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller, Treasurer and risk management fees. The lone replacement item was a printer (\$800).

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	12.50	583,400	629,200	0	0	0	1,212,600
OT D 0229-00 State Regulatory	0.00	0	0	800	0	0	800
Totals:	12.50	583,400	629,200	800	0	0	1,213,400

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	690,200	619,400	731,600	698,700	689,400	689,400
Percent Change:		(10.3%)	18.1%	(4.5%)	(5.8%)	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	376,500	345,700	378,600	387,200	385,100	385,100
Operating Expenditures	305,900	266,800	301,500	305,000	297,800	297,800
Capital Outlay	7,800	6,900	51,500	6,500	6,500	6,500
Total:	690,200	619,400	731,600	698,700	689,400	689,400
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	8.00	0	731,600	0	731,600
Removal of One-Time Expenditures	0.00	0	(56,500)	0	(56,500)
FY 2004 Base	8.00	0	675,100	0	675,100
Personnel Cost Rollups	0.00	0	6,500	0	6,500
Replacement Items	0.00	0	8,600	0	8,600
Nonstandard Adjustments	0.00	0	(800)	0	(800)
FY 2004 Total Appropriation	8.00	0	689,400	0	689,400
Change From FY 2003 Original Approp.	0.00	0	(42,200)	0	(42,200)
% Change From FY 2003 Original Approp.	0.0%		(5.8%)		(5.8%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items included \$6,500 for information system-related hardware and \$2,100 for software back-ups and system maintenance.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	8.00	385,100	295,700	0	0	0	680,800
OT D 0229-00 State Regulatory	0.00	0	2,100	6,500	0	0	8,600
Totals:	8.00	385,100	297,800	6,500	0	0	689,400

IV. Medical Boards: Board of Optometry

STARS Number & Budget Unit: 431 SGBL

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	57,000	31,500	57,000	58,200	56,900	56,900
Percent Change:		(44.7%)	81.0%	2.1%	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,500	1,100	2,500	2,500	2,500	2,500
Operating Expenditures	54,500	30,400	54,500	55,700	54,400	54,400
Total:	57,000	31,500	57,000	58,200	56,900	56,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	57,000	0	57,000
FY 2004 Base	0.00	0	57,000	0	57,000
Nonstandard Adjustments	0.00	0	(100)	0	(100)
FY 2004 Total Appropriation	0.00	0	56,900	0	56,900
Change From FY 2003 Original Approp.	0.00	0	(100)	0	(100)
% Change From FY 2003 Original Approp.			(0.2%)		(0.2%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. There were no enhancements or replacement items for the Board of Optometry.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	2,500	54,400	0	0	0	56,900

V. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	734,000	735,900	741,000	934,200	814,800	789,800
Percent Change:		0.3%	0.7%	26.1%	10.0%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	492,900	492,900	495,600	606,200	505,100	505,100
Operating Expenditures	238,200	215,800	240,900	281,500	263,200	263,200
Capital Outlay	2,900	27,200	4,500	46,500	46,500	21,500
Total:	734,000	735,900	741,000	934,200	814,800	789,800
Full-Time Positions (FTP)	10.50	10.50	10.50	11.75	10.50	10.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	10.50	0	741,000	0	741,000	
Removal of One-Time Expenditure	0.00	0	(4,500)	0	(4,500)	
FY 2004 Base	10.50	0	736,500	0	736,500	
Personnel Cost Rollups	0.00	0	9,500	0	9,500	
Replacement Items	0.00	0	6,500	0	6,500	
Nonstandard Adjustments	0.00	0	2,300	0	2,300	
FY 2004 Maintenance (MCO)	10.50	0	754,800	0	754,800	
1. Additional Vehicle	0.00	0	15,000	0	15,000	
5. Rules re-codification	0.00	0	20,000	0	20,000	
FY 2004 Total Appropriation	10.50	0	789,800	0	789,800	
Change From FY 2003 Original Approp.	0.00	0	48,800	0	48,800	
% Change From FY 2003 Original Approp.	0.0%		6.6%		6.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items included five personal computers for \$6,500. Two enhancements were approved: \$15,000 was authorized for an additional vehicle for a compliance officer. Also, \$20,000 was authorized for the re-codification of the Board's administrative rules.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	10.50	505,100	243,200	0	0	0	748,300
OT D 0229-00 State Regulatory	0.00	0	20,000	21,500	0	0	41,500
Totals:	10.50	505,100	263,200	21,500	0	0	789,800

VI. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	192,100	143,100	174,700	171,600	169,100	169,100
Percent Change:		(25.5%)	22.1%	(1.8%)	(3.2%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	93,300	80,700	88,700	94,800	90,400	90,400
Operating Expenditures	98,800	62,400	86,000	76,800	78,700	78,700
Total:	192,100	143,100	174,700	171,600	169,100	169,100
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	2.00	0	174,700	0	174,700
FY 2004 Base	2.00	0	174,700	0	174,700
Personnel Cost Rollups	0.00	0	1,700	0	1,700
Nonstandard Adjustments	0.00	0	(7,300)	0	(7,300)
FY 2004 Total Appropriation	2.00	0	169,100	0	169,100
Change From FY 2003 Original Approp.	0.00	0	(5,600)	0	(5,600)
% Change From FY 2003 Original Approp.	0.0%		(3.2%)		(3.2%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	90,400	78,700	0	0	0	169,100